

COUNTY OF SACRAMENTO  
CALIFORNIA

For the Agenda of:  
September 13, 2007  
9:30 a.m.

To: Board of Supervisors

From: Department of Economic Development and Intergovernmental Affairs

Subject: Report Back Relating To Continued Contribution To Department Of Regional Parks For Maintenance Of Mather Regional Park During Fiscal Year 2007-08; Requested During Day One Of Final Budget Hearings

Contact: Dave Norris, Principal Civil Engineer 874-5049

**BACKGROUND:**

In January of 2004, in anticipation of the necessity for mid-year budget reductions, General Fund supported departments were requested to prepare a program reduction list. The Department of Regional Parks (Parks) was faced with the potential for significant reductions which would result in elimination of programs and closure of several county parks, including Mather Regional Park.

Discussions between Parks' staff and the Department of Economic Development and Intergovernmental Affairs (Economic Development) resulted in a proposal by Economic Development to temporarily contribute \$166,396 to continue essential maintenance operations by Parks Department staff at Mather Regional Park. The nexus for this contribution was that establishing Mather Regional Park was a key part of the overall reuse plan for the former Mather Air Force Base. The \$166,396 would be drawn from funds generated by the sale and lease of the Mather Economic Development Conveyance (EDC) properties.

**DISCUSSION:**

At the time of the initial proposal in 2004, an urgent solution was needed. It was never intended that the contribution would be ongoing. The funds were provided as a temporary funding source to keep Mather Regional Park open and allow Parks staff to identify a source of stable funding for subsequent years. Since that time, staff from Economic Development has reminded Parks staff that the contribution was/is temporary and they needed to seek alternative funding. As we approached preparation of the Fiscal Year 2007-08 Budget, Parks Department submitted to the County Executive a Request for Additional Funding (beyond their allocation) in the amount of \$166,396 to replace the contribution from Economic Development. As described in the Request, the additional funding from the General Fund would allow Economic Development to retain the \$166,396 which is part of the proceeds from the sale of Mather EDC properties, and use it to directly support the economic redevelopment & long-term job generation efforts at Mather.

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However, given the present fiscal situation facing the County, similar to that in 2004, the Department of Economic Development and Intergovernmental Affairs is prepared to contribute \$166,396 to the Parks Department to support continued maintenance operations at Mather Regional Park. It is anticipated, however, that Parks Department staff will earnestly seek out alternative funding for Mather Regional Park prior to preparation of the Fiscal Year 2008-09 Final Budget.

Respectfully submitted,

APPROVED:

ROBERT B. LEONARD,  
Interim Director  
Department of Economic Development And  
Intergovernmental Affairs

TERRY SCHUTTEN  
County Executive